

2002 Local Law Enforcement Block Grant

MISSION STATEMENT

The grant provides funding for a law and justice data-sharing interface whereby the District Attorney, Public Defender, Probation, and Superior Court share information more efficiently.

There is no staffing associated with this budget unit.

BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Actual 2004-05	Budget 2005-06
Appropriation	108,024	129,139	128,247	-
Departmental Revenue	4,288	892	-	-
Fund Balance		128,247		-

Workload Indicators

Number of Cases e-filed	4,135	4,500	-	-
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This budget unit will be closed at 2004-05 year end.

GROUP: Law & Justice
DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant

BUDGET UNIT: SDT LNJ
FUNCTION: Public Protection
ACTIVITY: Judicial

	2004-05 Actuals	2004-05 Final Budget	2005-06 Board Approved Base Budget	2005-06 Board Approved Changes to Base Budget	2005-06 Final Budget
<u>Appropriation</u>					
Transfers	128,247	129,139	129,139	(129,139)	-
Total Requirements	128,247	129,139	129,139	(129,139)	-
<u>Departmental Revenue</u>					
Use of Money and Prop	-	892	892	(892)	-
Total Financing Sources	-	892	892	(892)	-
Fund Balance		128,247	128,247	(128,247)	-

DEPARTMENT: Law & Justice Group Admin
FUND: 2002 Local Law Enforcement Block Grant
BUDGET UNIT: SDT LNJ

BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Reduction in transfers out Transfers to Probation for Drug Court, District Attorney for E-Filing/EIS programming and support as the grant nears completion.	-	(129,139)	-	(129,139)
2. Reduction in interest earnings Interest earnings on fund balance are reduced as this grant nears completion.	-	-	(892)	892
Total	-	(129,139)	(892)	(128,247)

